Roof Replacement: Fire Stations -- No. 458629

Category Public Safety
Agency Fire/Rescue Service
Planning Area Countywide

Required Adequate Public Facility

May 19, 2006

NO

Relocation Impact None

EXPENDITURE SCHEDULE (\$000)

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Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	409	0	138	271	40	53	35	53	44	46	0
Land			100					- 00			
Site Improvements											
and Utilities	0	0	0	0	0	0	0	0]	0	0	0
Construction	2,215	0	600	1,615	213	294	20.1	323	278	306	0
Other	Ö	0	0	0	0	0	0	0	0	0	0
Total	2,624	0	738	1,886	253	347	236	376	322	352	*
				FUNDIN	G SCHEDI	ULE (\$000)				
G.O. Bonds	2,474	0	588	1,886	253	347	236	376	322	352	0
Fire Consolidated	150	0	150	0	0	0	0	0	0	Ö	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the replacement of roofs at fire and rescue stations where existing roofs are in poor and deteriorating condition. Routine roof maintenance and minor repairs are funded in the Operating Budget. One station roof replacement is programmed annually.

Service Area

Countywide

JUSTIFICATION

The age of many fire and rescue stations creates the need for this ongoing project. Additional factors determining the need for roof replacement are: design life span of roof materials, present roof condition, long-term utilization plans for the facility, and the probability of continued repairs.

Plans and Studies

A roof condition survey was completed in Spring 2005.

Cost Change

Increase is due to the addition of FY11 and FY12 to this ongoing project, with updated pricing for the individual fire stations already scheduled, as a result of the findings from the condition survey.

STATUS

Roof replacements are coordinated with MCFRS and are consistent with the roof condition survey and facility assessment information to establish priorities.

OTHER

FY06: Hyattstown Station 9, Bethesda Station 26, and Germantown Station 29

FY07: Gaithersburg Station 28 FY08: Rockville Station 3 FY09: Silver Spring Station 19 FY10: Kensington Station 21

FY11: Laytonsville Station 17 FY12: Bethesda Station 6

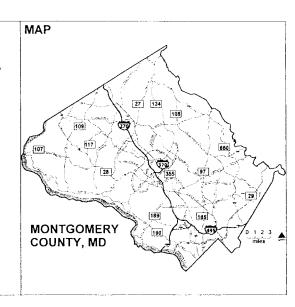
FISCAL NOTE

Debt service for this project will be financed with Consolidated Fire Tax District Funds.

APPROPRIATION AND									
EXPENDITURE DATA	4								
Date First Appropriation	FY85	(\$000)							
Initial Cost Estimate		108							
First Cost Estimate	-								
Current Scope	FY07	2,624							
Last FY's Cost Estimate		2,190							
Present Cost Estimate		2,624							
Appropriation Request	FY07	101							
Appropriation Request Est.	FY08	347							
Supplemental									
Appropriation Request	FY06	0							
Transfer		0							
Cumulative Appropriation		890							
Expenditures/		090							
Encumbrances		469							
Unencumbered Balance		421							
Partial Closeout Thru	FY04	1,588							
New Partial Closeout	FY05	373							
Total Partial Closeout		1,961							

COORDINATION

Montgomery County Fire and Rescue Service Local Volunteer Fire and Rescue Departments Department of Public Works and Transportation, Division of Capital Development



^{*} Expenditures will continue indefinitely.